Seattle IT Project Spend Portfolio

Title	Department	Project Cost RYG	% of Total Spend	Budget Cost (Total)
Energy Management System	SCL	Green	0%	$0.00
IT Security Upgrades	SCL	Green	0%	$0.00
CIS Tracking System	SPD	Green	0%	$0.00
FMD Wireless Scantool	FAS	Green	0%	$0.00
WellPower	SCL	Green	0%	$0.00
UI Planner GASB49 - Environmental Liabilities	SCL	Green	0%	$0.00
SCERS Pension Administration System	RET	Green	3.09%	$374495.00
Integrated Asset and Work Management System	PKS	Green	3.73%	$78318.00
Transportation Operations Center Resiliency Upgrade	DOT	Green	7.48%	$112223.00
Office 365 Program	DIT	Green	8.41%	$770334.00
Summit Re-Implementation Project	FAS	Green	9%	$7552943.00
Tax Audit-Revenue Administration Software Project	FAS	Green	18.5%	$518100.00
HR - Case Management Software	SCL	Green	21%	$67099.00
HRIS Upgrade Project	FAS	Green	23.62%	$427475.00
Regulatory Compliance Tracking System and Standardization	SCL	Green	28.66%	$58746.00
Next Generation Data Center Phase 2 (NGDC-2)	DIT	Green	44.3%	$20274000.00
Immigrant and Refugee Community Relationship Manager	OIRA	Green	50.9%	$20868.75
AutoCAD Utility Design (AUD) 2015 Implementation	SCL	Green	52.74%	$3294974.36

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Budget at Completion
$19152300.00
$2667100.00
$100000.00
$16000.00
$44000.00
$185600.00
$12100000.00
$2100000.00
$1500000.00
$9165057.00
$83904415.00
$2800000.00
$319474.00
$1809608.00
$205000.00
$45765782.00
$41000.00
$6247355.00

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Inventory System_Passport Uplift	SCL	Green	55.96%	$876120.00
MARS - Marijuana Alcohol Registration System	FAS	Green	63.84%	$222150.00
CIS (Customer Information System) Program Implementation	SCL	Yellow	64.82%	$55100000.00
Permitting System Upgrade	DOT	Green	66.32%	$462996.00
ECM-Automation of the Electrical Service Request	SCL	Green	79.75%	$319000.00
SOCR Case Management System	OCR	Green	83.7%	$287925.00
EmergencyEvacuation Broadcast System	FAS	Green	96.43%	$40500.00
RRS-GovQA	FAS	Green	109.38%	$70000.00
Permitting Enforcement Regulation and Property (PREP) Information System	DPD	Green	110.71%	$12901972.00
Enterprise Geographic Information System	SCL	Green	115.97%	$6067006.12
P-Patch System Replacement	DON	Yellow	282.74%	$217713.00
Data Analytics Platform	SPD	Yellow		$0.00
Denny Substation Network Design	SCL	Green		$0.00

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$1565547.00
$348000.00
$85000000.00
$698100.00
$400000.00
$344000.00
$42000.00
$64000.00
$11654000.00
$5231500.00
$77000.00
$0.00
$0.00